

Bristol-Warren School District

Reynolds Elementary School

INSTRUCTION

| Detail Functions | Per Pupil | | Increase <Decr> |
|-------------------------|----------------|----------------|--------------------|
| | 99/00 | 98/99 | |
| Instructional Teachers | \$5,596 | \$6,718 | -16.7% |
| Substitutes | \$88 | \$117 | -24.9% |
| Instructional Parapros | \$395 | \$469 | -15.8% |
| Pupil-Use Technology | \$93 | \$88 | 5.9% |
| Instructional Materials | \$314 | \$303 | 3.6% |
| Total | \$6,486 | \$7,695 | -15.7% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | | Increase <Decr> |
|---------------------------|--------------|--------------|--------------------|
| | 99/00 | 98/99 | |
| Guidance & Counseling | \$134 | \$338 | -60.3% |
| Library & Media | \$192 | \$173 | 10.9% |
| Extracurricular | \$1 | \$1 | -64.3% |
| Student Health/Services | \$134 | \$276 | -51.6% |
| Curriculum Development | \$0 | \$57 | -99.7% |
| Staff Development | \$1 | \$8 | -82.8% |
| Sabbaticals | \$0 | \$0 | 0.0% |
| Program Management | \$10 | \$50 | -80.8% |
| Therapists, Psychologists | \$242 | \$95 | 155.6% |
| Total | \$712 | \$997 | -28.6% |

OPERATIONS

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------|----------------|----------------|--------------------|
| | 99/00 | 98/99 | |
| Transportation | \$283 | \$380 | -25.5% |
| Food Service | \$226 | \$179 | 26.1% |
| Safety | \$2 | \$3 | -32.6% |
| Building Upkeep | \$684 | \$512 | 33.6% |
| Data Processing | \$0 | \$0 | 0.0% |
| Business Operations | \$0 | \$0 | 0.0% |
| Total | \$1,194 | \$1,073 | 11.2% |

LEADERSHIP

| Detail Function | Per Pupil | | % To Total |
|---------------------------|--------------|--------------|---------------|
| | 99/00 | 98/99 | |
| Principals & Asst. Prin | \$466 | \$236 | 97.4% |
| School Office | \$178 | \$257 | -30.7% |
| Deputies & Administrators | \$0 | \$0 | 0.0% |
| Superintendent & Board | \$0 | \$0 | 0.0% |
| Legal | \$0 | \$0 | 0.0% |
| Total | \$644 | \$494 | 30.6% |

#2a Total Expenditures

By 4 Major & 25 Detail Functions

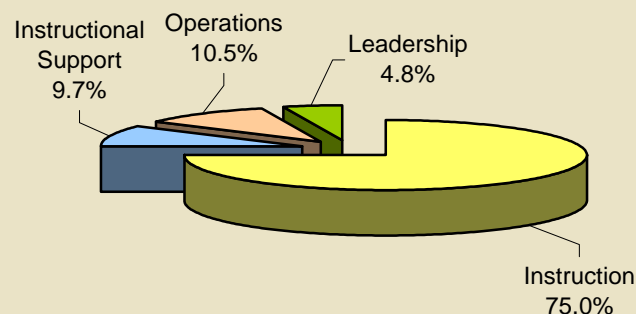
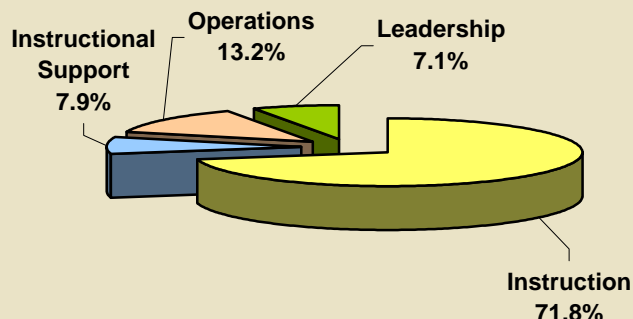
July 1999 - June 2000

| | |
|--------------------------|-------------|
| Expenditures: | \$2,168,928 |
| School Enrollment (ADM): | 240 |
| School Per Pupil: | \$9,037 |

July 1998 - June 1999

| | |
|--------------------------|-------------|
| Expenditures: | \$1,815,835 |
| School Enrollment (ADM): | 177 |
| School Per Pupil: | \$10,259 |

July 1999 - June 2000



July 1998 - June 1999